



Administration & Regulatory Affairs

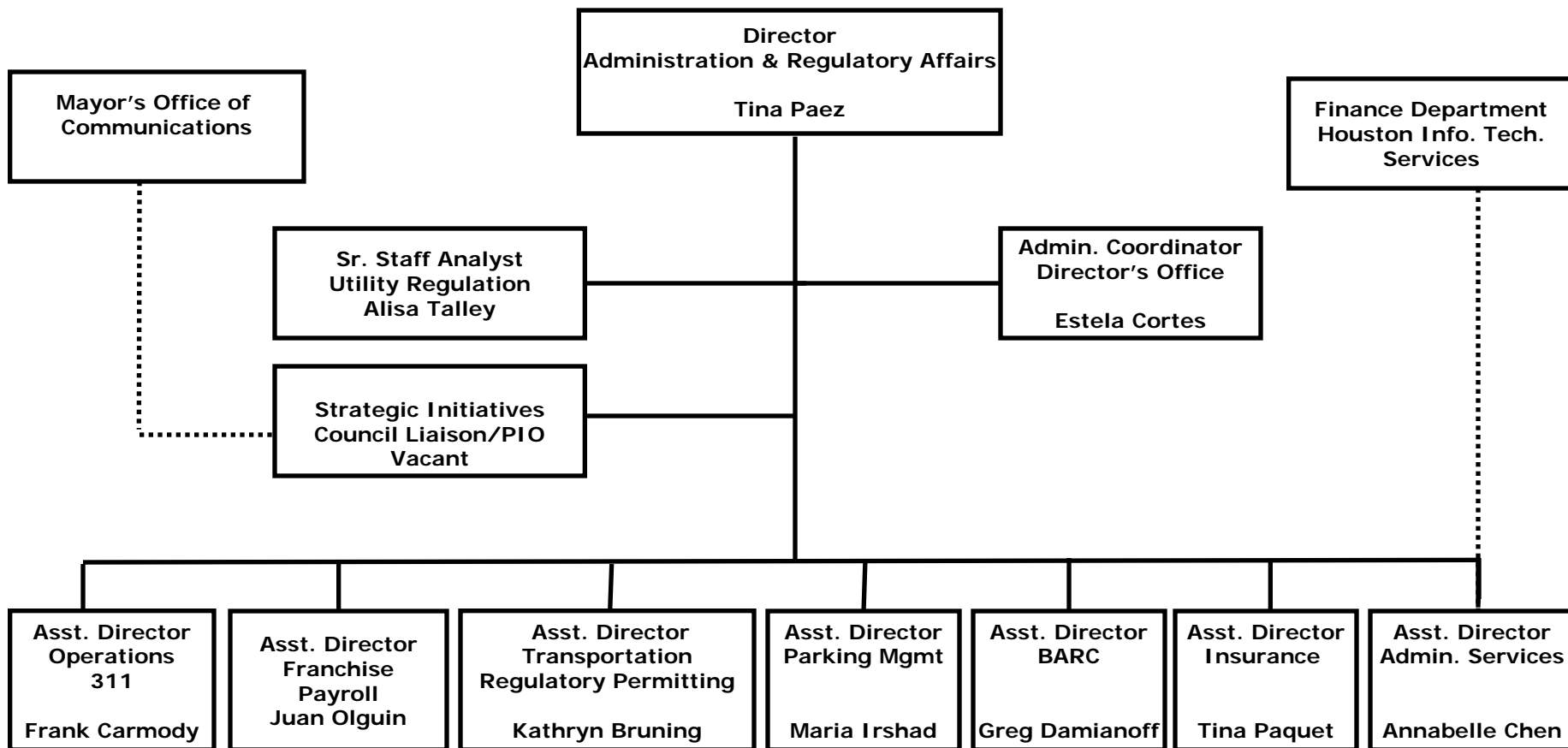
FY2015 Budget and Core Services Presentation

Budget & Fiscal Affairs Committee

May 27, 2014



Administration & Regulatory Affairs Organization Chart





FY2014 ARA Accomplishments

311

311 WEB and SmartPhone App Improvements:

- ❑ Exceeded 10,000 downloads for the 311 App
- ❑ Exceeded 5% goal for SRs coming in through web or app
- ❑ Increased transparency to the public and internal users by:
 - ✓ Adding 3 years of Service Request data to the 311 website
 - ✓ Adding a Performance Dashboard to the 311 website [311 Website](#)
 - ✓ Enhancing the Self-Service page of the 311 website by adding Service Level Agreement times (deadlines) for each Service Request type.
 - ✓ Enhancing SmartPhone app functionality by enabling citizens to access information as well as submitting Service Requests
- ❑ Increased 311 website hits by 42%, from 236,479 in FY2013 to more than 335,000 so far in FY2014



FY2014 ARA Accomplishments

311

311 Performance and Efficiency:

- ☐ Leveraged the 311 system within the COH by:
 - ✓ Implementing programs to field after-hours calls for two other departments (HITS and Fleet)
 - ✓ Acting as the Point of Contact for any City employee needing help accessing the language interpretation line
- ☐ Trying to improve 311 Agent proficiency by implementing a continuous training program that includes daily shift briefings, site visits, and team quality control sessions
- ☐ Implemented a Performance Pay program in 311 to reward high-performing Agents
- ☐ Implemented a Work-From-Home program for five 311 Agents
- ☐ Exceeded performance target for average speed of answer: 71.8 seconds (8% performance improvement)



FY2014 ARA Accomplishments

BARC

- ☐ Set shelter record for private contributions: \$256,930
- ☐ Set shelter record for monthly live release rate: 71.9%
- ☐ Launched Animal Transport Initiative: 2,210 animals transported to date; \$79,600 privately funded
- ☐ Set shelter record for sponsored adoption events: 4 mega-adoption events held, more than 100 smaller adoption events held; \$18,300 privately funded
- ☐ Launched Healthy Pets, Healthy Streets Initiative: 900 households reached so far; 278 pets affected; \$33,400 privately funded.
 - HPHS provides citizens with:
 1. Free spay/neuter surgery for their pets;
 2. Free microchip;
 3. Free rabies vaccination;
 4. Free one-year pet license; and,
 5. Free flea medication.
- ☐ Launched Legendary Service customer service initiative recognizing outstanding customer service; \$4,000 awarded to date, privately funded



FY2014 ARA Accomplishments

Parking Management

- ❑ Coordinated with PWE for the installation of uniform parking signage in the Central Business District – about 9,000 signs
- ❑ Kicked off Rice Village Neighborhood Parking Management Plan process
- ❑ Collaborated with the Houston Arts Alliance to develop Art Meters, the first project of its kind in the country
- ❑ Deployed one vehicle with license plate recognition to enforce boot-eligible vehicles, permits and overtime parking
- ❑ Upgraded back end citation management system – provides real time dashboard information for management



FY2014 ARA Accomplishments

Regulatory Permitting

- ☐ Boarding Home Registration Ordinance
- ☐ Credit Access Businesses Registration Ordinance (Payday Loans). [Credit Access Business Program](#)
- ☐ Services rendered by ARA staff at Houston Permitting Center:
 - ✓ 18,500 walk in customers served through April 2014
 - ✓ Average wait time of 11 minutes – a reduction of 2 minutes or almost 15% from FY2013.
 - ✓ 16,033 phone calls processed through April 2014
 - ✓ 6,894 vehicles inspected through April 2014 which is an increase of 986 inspections or almost 17% from FY2013
- ☐ Reduced compensation time hours worked during inspection period by 74% in FY2014 vs FY2013 by applying Lean Six Sigma Process Improvement



FY2014 ARA Accomplishments

Miscellaneous

- ☐ Franchise Administration: 121 new or renewal solid waste franchises issued
- ☐ Franchise Administration: 291 (YTD) utility complaints (electricity, natural gas., cable, telecom, private water) resolved
- ☐ Records Management: Implemented the ProofPoint project to better manage email with respect to Open Records Requests
- ☐ Records Management: Published the Administrative Policy (AP) for using Electronic Signatures
- ☐ Payroll:
 - ✓ 24,243 W2 statements issued on-time and correct.
 - ✓ 26,689 (YTD) calls to the payroll helpdesk processed
 - ✓ Approximately 491,750 (YTD) paychecks issued (regular, off-cycle, incentive)



Budget Summary – All Funds

(in millions)

Fund	Revenue FY14 Budget	Revenue FY15 Proposed	+/- \$/%	Expenditure FY14 Budget	Expenditure FY15 Proposed	+/- \$/%
General Fund	\$204.39	\$201.41	(\$2.98)/ (1.5%)	\$25.91	*\$29.59	\$3.68/ 14.2%
BARC Special Revenue Fund	8.56	11.61	3.05/ 35.6%	8.92	12.21	3.29/ 36.9%
Parking Management Fund	18.78	18.31	(\$0.47)/ (2.5%)	20.88	20.00	(\$0.88)/ (4.2%)
Property & Casualty Fund	14.16	15.21	1.05/ 7.4%	14.16	15.21	1.05/ 7.4%
Central Services Fund	6.95	6.90	(0.05)/ (0.7%)	6.95	6.90	(0.05)/ (0.7%)
Total	\$252.84M	\$253.44M		\$76.82M	\$83.91M	

***FY15 General Fund proposed budget includes \$10.1M transfer to BARC, an increase of \$2.9M from FY14 for the improvement of animal enforcement activities and 3% HOPE increase.**



Fund Balance– Special Funds BARC (in thousands)

BARC	FY14 Budget	FY14 Estimate	FY15 Proposed
Beginning Fund Balance *	783	783	605
Current Revenues	8,563	8,744	11,607
Total Resources	9,346	9,527	12,212
Total Expenditures	(8,922)	(8,922)	(12,212)
Ending Fund Balance	424	605	-

*The beginning fund balance for FY14 is the ending FY13 fund balance as reported in the FY13 Consolidated Annual Financial Report. The FY15 Beginning Fund Balance is our estimated FY14 ending fund balance. The final actual FY14 fund balance amount will be reported when the FY14 Consolidated Annual Financial Report is completed in November 2014.

- ❑ The FY15 estimated beginning Fund Balance and FY15 proposed revenues (including the \$10.1 million General Fund transfer to BARC) combine to provide the Total Resources for funding BARC's operations.



Fund Balance– Special Funds Parking Management (in thousands)

Parking Mgmt	FY14 Budget	FY14 Estimate	FY15 Proposed
Beginning Fund Balance*	2,929	2,929	1,690
Current Revenues	18,784	18,187	18,314
Total Resources	21,713	21,116	20,004
Total Expenditures	(20,876)	(19,426)	(20,004)
Ending Fund Balance	837	1,690	-

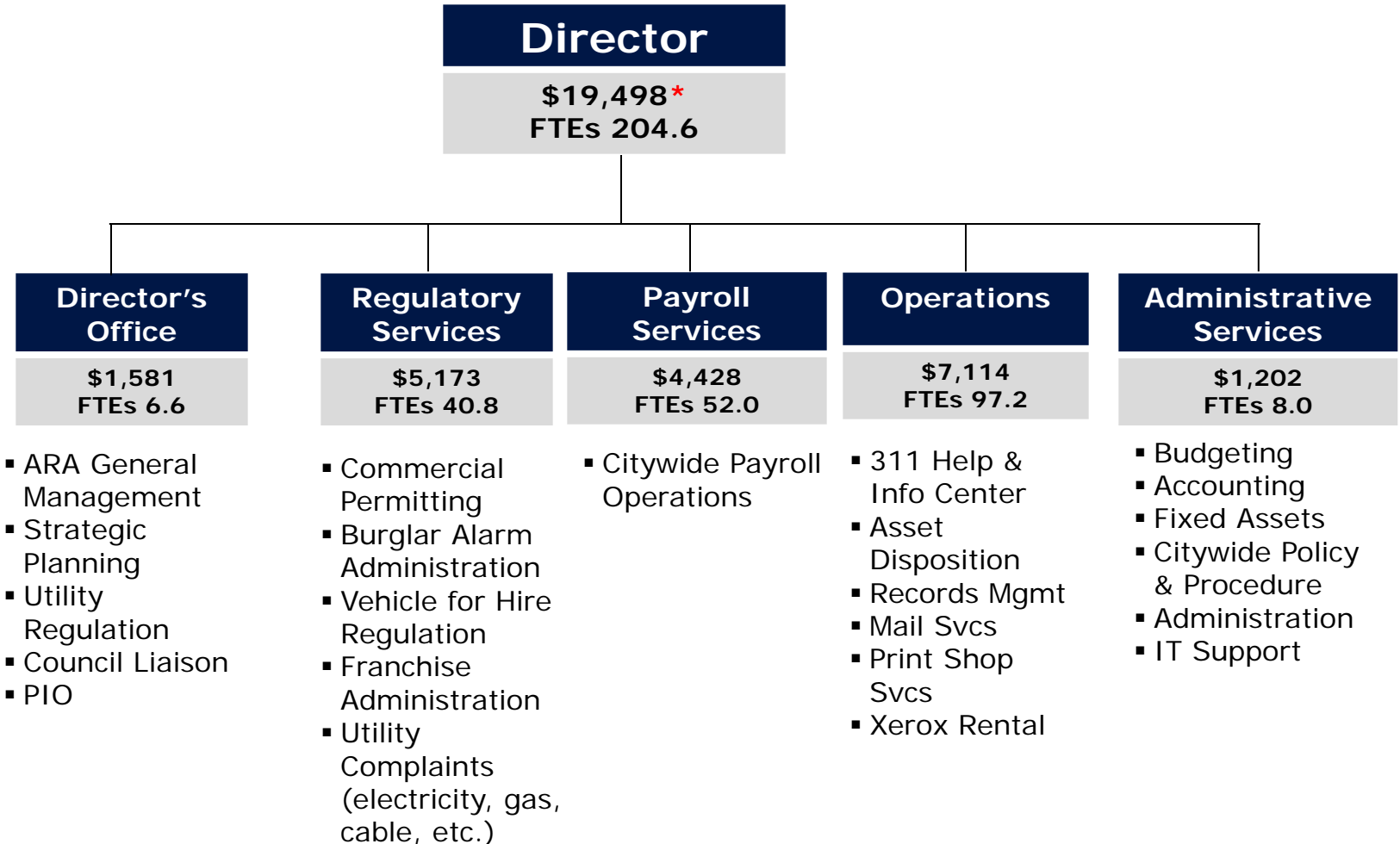
*The beginning fund balance for FY14 is the ending FY13 fund balance as reported in the FY13 Consolidated Annual Financial Report. The FY15 Beginning Fund Balance is our FY14 estimated ending fund balance. The final amount will be reported when the FY14 Consolidated Annual Financial Report is completed in November 2014.

- ❑ The FY15 estimated Beginning Fund Balance and FY15 proposed Revenues combine to provide the Total Resources for funding FY15 Expenditures and supporting the General Fund transfer.
- ❑ Funds transfer to the General Fund for FY14 is \$7.5M and the proposed FY15 Budget funds transfer is \$7.0M.



ARA Functions - General Fund

(in thousands)



***Note: Budget does not include \$10.1M transferred to BARC Special Revenue Fund.**



ARA Functions - Other Funds

(in thousands)

ARA Director

\$54,326
FTEs 190.1

Parking Management

\$20,004
FTEs 75.0

- Meter Enforcement
- Meter Operations
- Customer Service

BARC Special Revenue

\$12,212
FTEs 110.1

- Animal Control
- Animal Adoption
- Rabies Control
- Licensing
- Animal Foster
- Animal Rescue
- Animal Cruelty Prevention

Insurance Management

\$15,208
FTEs 5.0

- All City Commercial Insurance (non-employee)
- Property/Flood
- Citywide Insurance Advisory Svc's
- Comm. Ins. Claims

Central Services Revolving

\$6,902
FTEs 0.0

- Citywide Print Shop
- Citywide Xerox
- Citywide Postage
- Employee Transit
- KRONOS Maintenance



FY2015 Department Initiatives

311 Call Center

- ❑ Enhance multi-departmental performance statistics published to [311 website](#).
- ❑ Implement the 311 app upgrade to add:
 - Public-facing emergency information functionality
 - Push notification feature that allows us to send messages to citizens in a geo-fenced area
 - The ability to send and receive text messages through the app



FY15 Department Initiatives

BARC

- ❑ Complete Phase I of the new [BARC ADOPTION CENTER](#).
- ❑ Increase enforcement service request responses.
 - BARC receives 50,400 calls for service each year
 - Current staffing allows for response to only 13,000 calls or about 25%
 - The increase in animal enforcement funding will allow BARC to answer approximately 20,000 of the total calls for service, or 40%
 - FY15 budget includes increase in enforcement personnel from 20 FTEs to 32 FTEs, as well as additional vehicles for use by the new enforcement personnel.
 - Annual Enforcement expenditure increased from \$1.48M to \$2.51M
- ❑ Increase incentivized live release initiatives, including:
 - Expand transport initiative
 - Increase number of adoption events
 - Explore other live release initiatives



FY15 Department Initiatives

BARC

- ☐ Expand Healthy Pets, Healthy Streets Initiative (HPHS) to at least 2 more areas, for a total of 3 "fronts". ([Healthy Pets, Healthy Streets Area Map](#))
 - In FY14 we targeted District H and a portion of B
 - Will continue to target areas with high calls for service, primarily Districts H, B, K, D, and I.
- ☐ Host the largest spay/neuter event ever in the Houston area.
- ☐ Host "Canines and Airlines" – an event formerly known as the Mutt Strut.
- ☐ Expand BARC's pet licensing program by assuming the responsibility for Harris County licensing.



FY2015 Department Initiatives

Parking Management

- ❑ Work with public and private parking garage owners to provide Dynamic Parking Guidance System and online parking information to visitors to the Central Business District (CBD).
- ❑ Implement competitive “champion/challenger” collections model for delinquent, unresolved citations.
- ❑ Implement additional license plate recognition systems for permit and boot-eligible enforcement.
- ❑ Develop Neighborhood Parking Management Plans (NPMPs) for Rice Village, Museum Park, East Downtown, Neartown/Montrose and Midtown.



FY2015 Department Initiatives

Regulatory Affairs

❑ If proposed ordinance is approved by City Council, implement new regulations related to Transportation Network Companies (i.e. UberX and Lyft).

- Track demand levels for all vehicle-for-hire services continuously throughout implementation; report back to Council in June 2015 or sooner if necessary
- Phase II: Bring taxicab related recommendations to Council for taxicab industry restructuring using actual demand data observed.
- 2015 will be a taxi permit distribution year

❑ Implement Credit Access Business (aka Payday Loan) ordinance. ([Credit Access Business Program](#)) – effective 7/1/2014

❑ Create new franchise type for cellular telephone distributed antenna systems and the associated permitting regulations.



Total Revenues by Fund (in millions)

Fund Name/ Number	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Proposed	+/- \$/%
General Fund 1000	\$202.07	\$204.39	\$204.47	\$201.41	\$(3.06)/(1.50%)
BARC 2427	7.72	8.56	8.74	11.61	2.87/32.84%
PARKING MGMT 8700	19.21	18.78	18.19	18.31	0.12/0.66%
Insurance 1004	12.48	14.16	13.22	15.21	1.99/15.05%
Central Services 1002	4.44	6.95	6.95	6.90	(0.05)/(0.72%)
Total	\$245.92	\$252.84	\$251.57	\$253.44	

TELEPHONE FRANCHISE FEES



FY2015 Revenue Highlights

General Fund:

- ❑ Overall, FY2015 General Fund revenues are budgeted \$3.06M or 1.5% lower than our FY2014 year-end estimate. The key reasons for the decrease for FY2015 are:
 - FY2015 Telephone Franchise budget decreased by \$1.4M or 3.2% from FY2014 estimate due to continued downward trend in landline subscribers as more customers switch to wireless communication.

TELEPHONE FRANCHISE FEES

- ❑ FY2015 Natural Gas Franchise budget decreased by \$1.95M or 11.8% due to lower prices for natural gas, reducing CenterPoint Energy's gross revenues.



FY2015 Revenue Highlights

BARC Special Revenue Fund:

- ❑ BARC Revenues increased in FY2014, and are projected to reach new highs again in FY2015:
 - Animal Wellness Clinic revenue increased 29.6% for FY15 from \$123K in FY14 estimate to \$160K in the FY15 Budget.
 - Rabies Control License revenue increased 4.6% for FY15 from \$884K FY14 estimate to \$925K in FY15 Budget.



FY2015 Revenue Highlights

BARC Special Revenue Fund Private Contributions:

- ❑ BARC received **\$256,930** in Private Contributions from private organizations and individuals during FY14 including the following large contributions:
 - Houston BARC Foundation: \$125,000
 - Proler Southwest/Sims Metal Management: \$ 68,400
 - TAM International: \$ 5,000
 - Mark Lindig: \$ 5,000
- ❑ Donations provided funding for BARC Special Initiatives:
 - Animal Transport Services: \$ 79,600
 - Healthy Pets, Healthy Streets: \$ 33,400
 - Sponsored Adoption Events: \$ 18,300



FY2015 Revenue Highlights

Parking Management Special Revenue Fund:

- ❑ Proposed Budget is \$0.12M or 0.66% higher for FY2015
- ❑ Washington Avenue Parking Benefits District proposed budget is \$307K lower for FY2015
- ❑ Despite the revenue shortfall, the Washington PBD has been a success by accomplishing two objectives:
 - Decreased citizen complaints
 - Valet operators no longer using on-street parking for long-term vehicle storage, so more on-street parking is available for patrons



Total Expenditures/FTEs by Fund (in millions)

Fund Name/ Number	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Budget	+/- \$/%	FTEs FY14 Bud.	FTEs FY15 Prop.
General Fund 1000	\$27.75	\$25.91	\$25.91	*\$29.59	\$3.68/ 14.20%	207.4	204.6
BARC 2427	7.95	8.92	8.92	12.21	3.29/ 36.88%	94.1	110.1
Parking Mgmt 8700	18.82	20.88	19.43	20.00	0.57/ 2.93%	75.0	75.0
Insurance 1004	12.48	14.16	13.22	15.21	1.99/ 15.05%	5.0	5.0
Central Services 1002	4.44	6.95	6.95	6.90	(0.05)/ (0.72%)	0.0	0.0
Total	\$71.44	\$76.82	\$74.43	\$83.91		381.5	394.7

* FY15 General Fund proposed budget includes \$10.1M transfer to BARC, an increase of \$2.9M from FY14 for the improvement of animal enforcement activities and 3% HOPE increase.



FY2015 Expenditure Highlights

General Fund:

FY2015 proposed budget is an increase of \$3.68M or 14.2% including:

- ❑ \$2.9M increase in the transfer from the General Fund to BARC of which:
 - \$2.5M is for improvement of animal enforcement activities
 - \$137K to fund staff and utilities for BARC's Adoption Center
 - \$300k for the 3% HOPE increase
- ❑ \$134K for two personnel in Commercial Permitting and Enforcement cost center for Boarding Home and Credit Access Businesses Projects approved by City Council in 2013.
- ❑ \$245K reduction because two employees with Kronos functions will be transferred from ARA's Payroll Services Division to HITS in FY2015.



FY2015 Expenditure Highlights

BARC Special Revenue Fund:

- ❑ FY15 budget increased by \$2.9M:
 - \$2.5M for improving the service level of animal enforcement responses to calls for stray and dangerous dogs. The \$2.5M funding will provide additional Animal Control Officers as well as the staff, services, and supplies necessary to support the increased animal intake. [BARC Animal Control Response Priority Matrix](#)
 - \$137K to fund staff and utilities for BARC's Adoption Center
 - \$300K for 3% HOPE and restricted lines
- ❑ BARC's FY15 funding provides a rate of \$5.27 per capita – 33% higher than FY13 and 27% higher than FY14. Lower than other Texas Cities at \$5.96 to \$10.16 per capita

[Texas Cities' Survey: Animal Control Budget Per Capita](#)



FY2015 Expenditure Highlights

Parking Management Special Fund:

- ❑ 2.93% increase in costs, or \$578,000 in FY15 including:
 - Indirect Cost Allocation fee of \$1.3M, which is an increase of \$800K or 153% from prior year of \$522K
 - \$260K for purchase of License Plate Recognition system (LPR) to detect boot-eligible vehicles.
 - \$180K for Dynamic Parking Guidance System for CBD parking garages.
- ❑ FY2015 budget includes transfer to General Fund of \$7.0M



Questions?



Appendix: Table of Contents

Name	Page
Core Services Matrices	Slide 30-34
BARC FY14 Annual Report	Slide 35
New Adoption Center Layout	Slide 36
Healthy Pets, Healthy Streets Area Map	Slide 37
Texas Cities' Survey: Animal Control Budget Per Capita	Slide 38
BARC Animal Control Response Priority Matrix	Slide 39
311 Website	Slide 40
311 Dashboards	Slide 41-45
Credit Access Business Ordinance aka Payday Loan Ordinance	Slide 46
Historical Telephone Franchise Revenues	Slide 47
ARA FY2015 Demographic Breakdown	Slide 48



Core Services Matrix

General Fund (in thousands)

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Description
Director's Office	6.6	1,581	Executive head of ARA Department with authority over all policies, procedures, and employees. Define strategies to pivot operations and identify opportunities to develop new services.
Franchise	3.9	460	Regulate utilities (electricity, natural gas, private water companies). Manage franchises for the use of City rights-of-way.
Regulatory Permitting	36.9	4,713	Administer ordinances related to regulation of vehicles for hire, fees, permits and regulation for alcohol-related businesses, game rooms, burglar alarm permits, and other businesses.
Admin Services	8.0	1,202	Provide administrative services including financial accounting, budgeting, policies and procedures, training, IT coordination and asset management for ARA and various City departments.
Operations	97.2	7,114	Manage 311 Call Center and respond to citizens' questions and requests for service. Organize and manage the citywide records program. Manage the City's Xerox and HISD contracts. Sell surplus city property. Provide mailroom services to 611 Walker, City Hall and City Hall Annex.
Payroll	52.0	4,428	Manage employee services and payroll systems processing support for all employees in the City of Houston.
Total	204.6	19,498	

*** Note: BARC receives an annual transfer from the General Fund; in FY15 this will total \$10.1M. That impact is not reflected in this slide but is incorporated into the Special Fund slide.**



Core Services Matrix

Parking Management (in thousands)

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Mandated	Description
Administration & Customer Service	21.0	14,224	CO,S,CA	Set goals, directives, objectives, provide leadership/guidance for Parking Management Division and manage/monitor the COH's parking programs.
Meter Enforcement	37.0	2,679	S,CO	Monitor citizens compliance with the COH's on-street parking ordinance. Search for and boot vehicles for failure to pay parking citations.
Meter Operations	17.0	3,101	CO	Collect coins and bills inserted into the on-street meters and the delivery of the collections to the division's business office.
Total	75.0	20,004		

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Mandated	Description
Parking Enforcement Volunteers	121		S	Enforce ADA parking regulations and increase revenues.

Mandated: Required by Federal (F), State Law (S), City Charter (CC), City Ordinance (CO), Contractual Agreement (CA).



Core Services Matrix

BARC (in thousands)

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Mandated	Description
Special Initiatives	1.8	864		Coordinate and maintain oversight over BARC's programs for live release rate improvement. Programs include HPHS, animal transport, intake prevention, and sponsored adoption events.
Administration	6.0	2,026		Provide support for BARC's operations through purchasing, policy, training, budget, warehousing, and other administrative services.
Medical	5.4	1,699	S,CO	Maintain a comprehensive pet health program, ensuring that the well-being of BARC's animal inventory is addressed.
Animal Enforcement	32.0	2,513	S,CO,CA	Protect the health and safety of Houston citizens by responding to calls for service, enforcing animal control laws, and providing education.

Mandated: Required by Federal (F), State Law (S), City Charter (CC), City Ordinance (CO), Contractual Agreement (CA).



Core Services Matrix

BARC continued (in thousands)

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Mandated	Description
Marketing Outreach	5.8	586	CO,CA	Create community awareness of BARC initiatives and programs via the design and implementation of targeted adoption, volunteer, and rescue programs.
Customer Service	8.0	822	S,CO	Assist City residents with animal intakes, adoptions, and other customer related activities at BARC's Front Counter.
Licensing	5.0	466	S,CO	Build and maintain an in-house pet licensing program, ensuring that the City's legal and compliance requirements are met.
Shelter	46.1	3,236	S,CO	Ensure the well-being of animals kept on site through effective cleaning, feeding, animal monitoring, and overall care.
Total	110.1	12,212		

Mandated: Required by Federal (F), State Law (S), City Charter (CC), City Ordinance (CO), Contractual Agreement (CA).

*** Note: BARC receives an annual transfer from the General Fund; in FY15 this will total \$10.1M.** 33



Core Services Matrix

Insurance Management (in thousands)

Activities, Programs, Services	Annual Projected FTEs	Total Annual Cost	Mandated	Description
Citywide Commercial Insurance Program			F,S,CO,CA	Administer all non-health related insurance to the City and associated groups including, but not limited to: property, terrorism, boiler and machinery, crime, fine arts, and electronic equipment protection.
Inter-departmental Insurance Advisory Services				Provide expert insurance advice in the development of insurance requirements in City contracts and ordinances and the expansion of new insurance programs within the City.
Broker of Record Contract			S	Service Contract for professional insurance consulting services.
Commercial Insurance Claims			F,CA	Manage, coordinate, and negotiate settlements against City commercial insurance policies.
Inter-departmental Insurance Cost Allocation				Allocate City insurance related expenses to departments accurately and promptly.
Notary Public Program			S, CO	Administer City's Notary Public Bond program in compliance with A.P. 2-13.
Total	5.0	\$15,208		

Mandated: Required by Federal (F), State Law (S), City Charter (CC), City Ordinance (CO), Contractual Agreement (CA).



BARC FY14 ANNUAL REPORT

BARC FY14 Annual Report





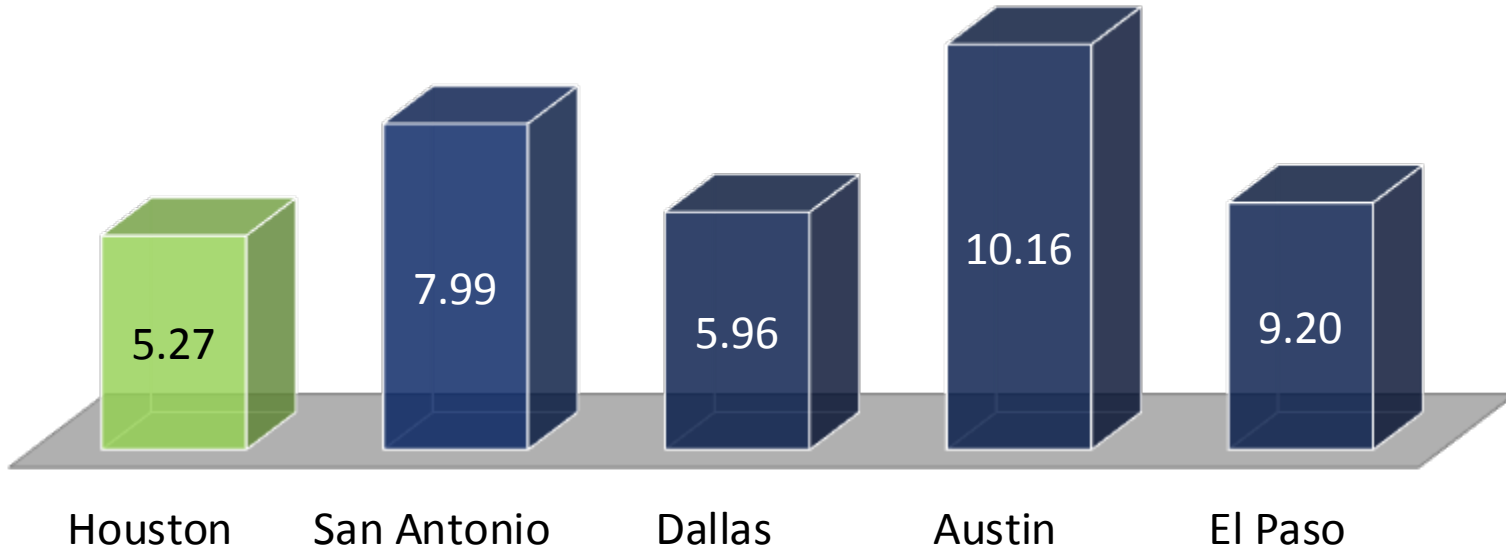
HEALTHY PETS HEALTHY STREETS AREA MAP



[Return](#)



Texas Cities' Survey: Animal Control Budget Per Capita



City	Budget	Population	Per Capita	Intake	Live Release
Houston	\$12,212,355	2,317,335	\$5.27	25,493	52%
San Antonio	\$11,045,791	1,382,951	\$7.99	32,387	77%
Dallas	\$7,391,514	1,241,162	\$5.96	27,375	38%
Austin	\$8,557,765	842,592	\$10.16	19,478	92%
El Paso	\$6,185,362	672,538	\$9.20	33,327	27%

[Return](#)



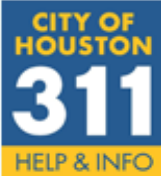
BARC Animal Control Response Priority Matrix

Priority Level Chameleon Activity Color	Call Type	Response Time Goal
1	<ul style="list-style-type: none"> •Bite Case/ Dangerous Dog • Dangerous Animals on School Grounds 	Within 2 Hours
2	<ul style="list-style-type: none"> •HPD / Police Agency Assistance • Vicious Unrestrained Aggressive Animals When Citizen is imminent danger at time of Call •Injured or Sick Animal unable to leave On Their Own Power. 	Within 3 Hours
3	<ul style="list-style-type: none"> • Trapped Wildlife (Raccoons, Skunks, Coyotes, Fox) • Post Office Calls / Mayor / Council Calls / Closely Tied Animals / ACO Supervisor • Feral Cat TNR Returns / Pick ups from approved colony managers 	Within 48 Hours
4	<p>Unable to respond due to limited resources.</p> <ul style="list-style-type: none"> •Injured Animals able to leave location on its own power. •Confined- Domestic •Trap Delivery <ul style="list-style-type: none"> • Unrestrained Aggressive Animals When Citizen is not in Imminent Danger at Time of Call. 	N / A
5	<p>Unable to respond due to limited resources.</p> <ul style="list-style-type: none"> •Owner Turn Ins Approved by ACO Supervisor •Stray Nuisance Dogs •Investigate Ordinance Violations 	N / A

[Return](#)



311 Website

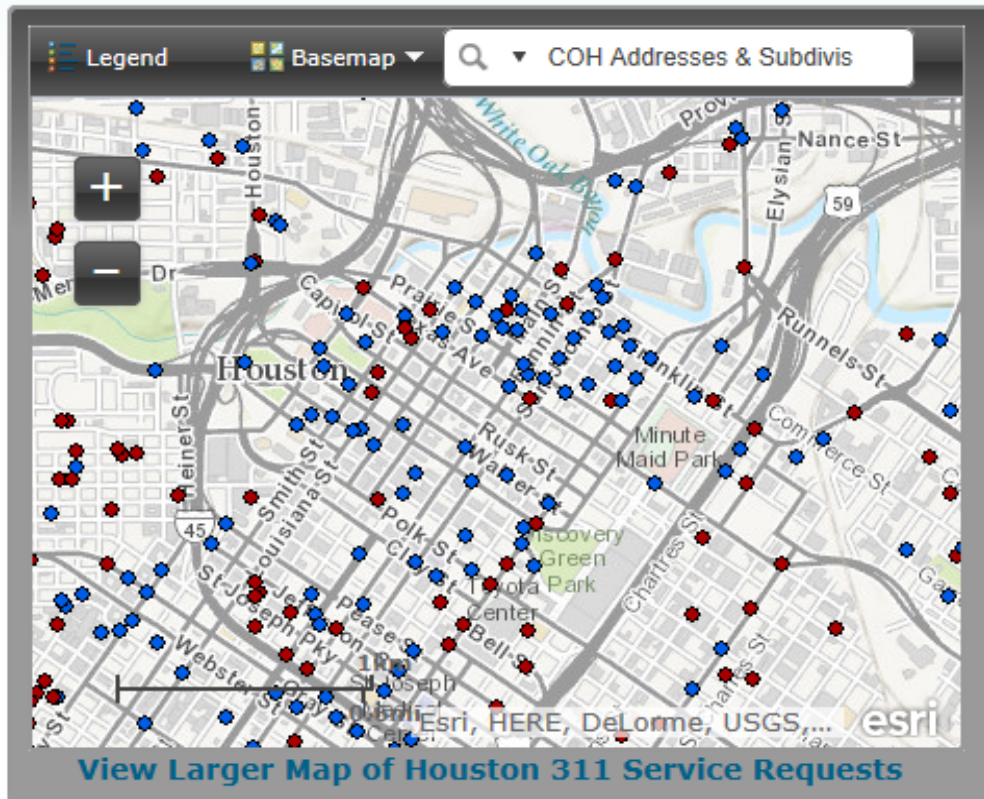


Welcome to Houston 311.

Houston's **non-emergency** online service directory and service request site.
Please call 311 or 713.837.0311 to submit a service request, or submit online below.
*Test drive our new **311 Mobile Website** on your desktop; it is fully functional.*

311 Links


- Home
- Submit a Service Request
- Track Your Service Request
- Water Conservation Measures
- How to Use This Site
- Take Our Website Survey
- Complete Index of City Functions (Alphabetized)
- About Houston's 311 Dept.
- 311's Performance Dashboard
- Feedback
- Email 311



[Return](#)



311 Dashboards

The
City of Houston
Official Site for Houston, Texas

[Home](#) [I want to...](#) [Government](#) [Residents](#) [Business](#) [Departments](#) [Visitors](#) [En Espanol](#)

Home

311 PERFORMANCE DASHBOARDS

 **Update 5/6/2014:** A [Service Request Map](#) has been added for analytical use.

The 311 Performance Dashboards include all publicly available service requests filed in the LAGAN system for the City of Houston's 311 service within the the time frame defined for each visualization. LAGAN does not include service requests related to animal control and BARC. The Dashboards include several different visualizations broken up into the various categories. There is a listing of tabs at the top of each category to highlight the different visualizations available. Each visualization includes numerous input controls (drop-downs, text boxes, etc.) that can be adjusted. Data is refreshed monthly; the max value on the Service Request Received filter is the last time data was refreshed.

Create a visualization you like? If you create a visualization you like and want to share, click on one of the "Share" buttons below the visualization to get a permalink to the visualization with all of your input selections stored.

Want to reset the visualization? Select too many filters and have no idea how to get back to the beginning? Click the rewind button at the bottom of the visualization to reset the dashboard.

Want more details for a particular data point? Find a data point you like and want to see the underlying data? Hover over the data point and when the pop-up menu appears click the "View Data" button (the graphic next to the Exclude button). A new window will open with the summarized measure displayed; at the top you can click on the "Underlying tab". You can do the same thing for multiple data points by 1) highlighting a bunch of points using your mouse to click and drag over an area of point or 2) holding the "Ctrl" button and clicking on various points. Once you have your data points selected, hover over one of the selected data points and click the "View Data" button as above.

Need to export the underlying data for a visualization? Filter your visualization to sub-set of data that you now want to export? Click on the export button at the bottom of the visualization (next to the rewind button) and select "Data" from the menu. A new will window open and that will have an open to export the summarized data; alternatively, you can click on the "Underlying tab" to export the underlying data.

- [Service Request Volume](#)
- [Response to Customer Service Requests](#)
 - [Response Exceptions: Overdue Service Requests](#)
- [Service Request Map](#)
- [Open Data Resources](#)

[> Service Request Volume](#) | [> Response to Requests](#) | [> Response Exceptions](#) | [> Open Data Resources](#)



311 Dashboards

Service Request Volume

One of the quickest ways to gain insight into 311 is to explore the service requests received. There are many different ways to filter, color, and visualize the service requests. Use the different tabs above the visualization to advance through the different graphs and tables.

[Bar Chart](#)[Bar Chart -Year Over Year](#)[Line Graph](#)[Tree Map](#)[Top Volume Received By...](#)[Ad-Hoc X-Axis](#)

Volume of Service Requests Received by Month - Line Graph

1. Range of Date Service Request Received:

1/1/2012 12:03:23 AM

4/30/2014 11:44:25 PM

2. Color By:

Citywide

3. Filter By:

Department

(All)

Service Request Type

(All)

Status

(All)

Council District

(All)

Super Neighborhood

(All)

Management District

(All)

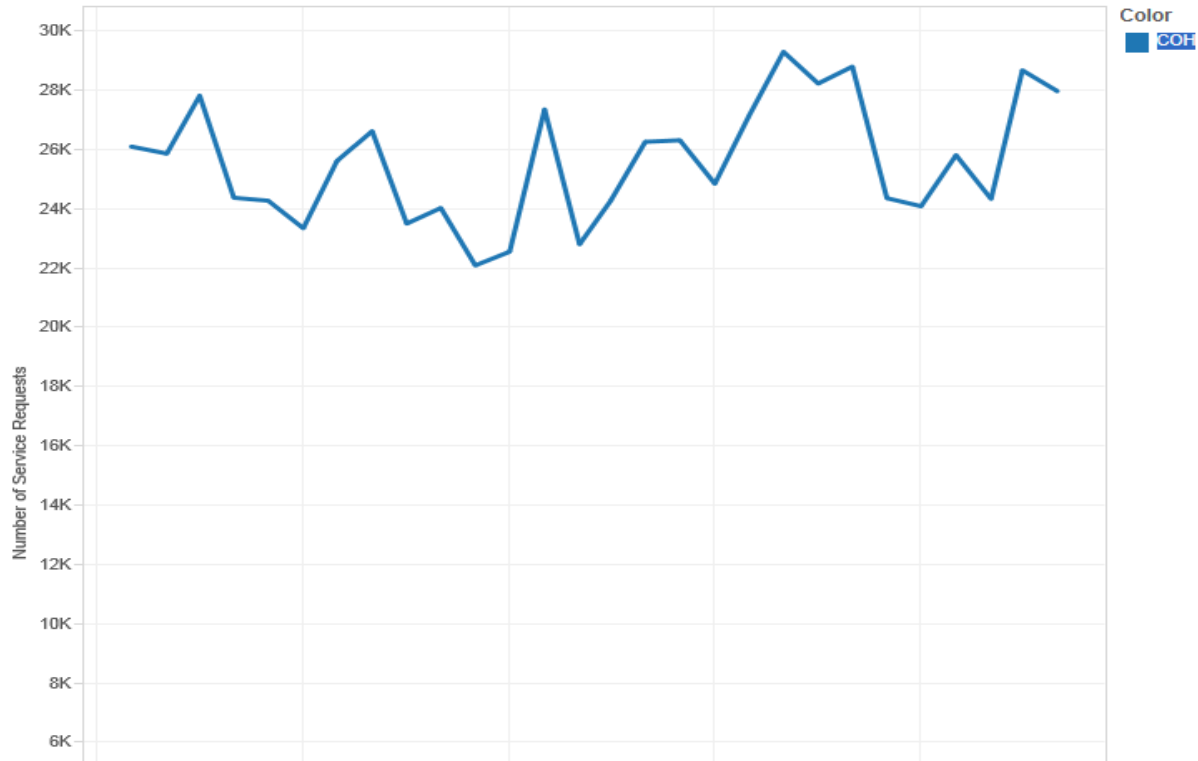
Key Map

(All)

Channel Type

(All)

SR Location Zipcode





311 Dashboards

Response to Customer Service Requests

Insight can be gained by examining the service request inventory month-to-month and the speed at which the City closes tickets. Each service request type has a Service Level Agreement (SLA), which is a target time it should take to close a ticket (i.e. an SLA of 15 means the City wants to close that ticket within 15 days or less of receipt). Use the different tabs above the visualization to advance through the different graphs and tables regarding inventory and response times.

Service Requests Opened and Closed in Month | Time to Close by Create Date | Time to Close by Closed Date | Time to Close Buckets - Ad H

Service Requests Opened and Closed in Month

1. Month and Year of Service Request Received:

(All)

2. Filter By:

Department

(All)

Service Request Type

(All)

Status

(All)

District

(All)

Super Neighborhood

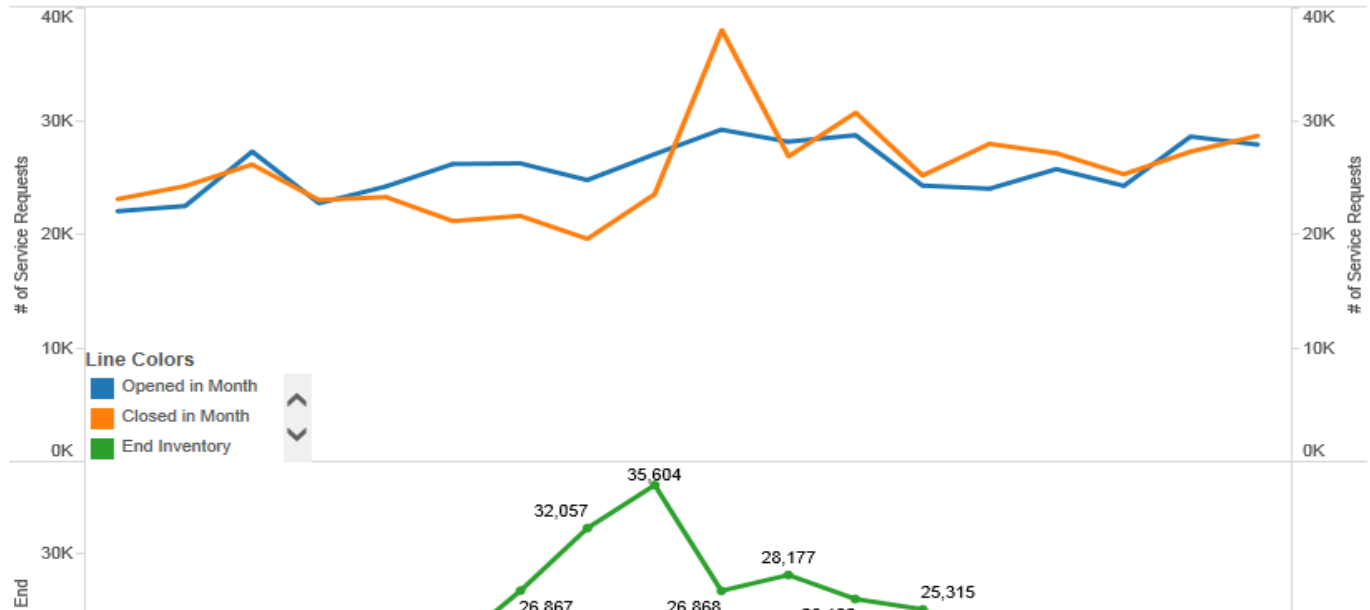
(All)

Management District

(All)

Key Map

(All)





311 Dashboards

Response Exceptions: Overdue Service Requests

Below, users can explore service requests that were closed overdue. On the second tab, users can see tickets that were open and overdue at the time of the most recent refresh. "Overdue" is based on the Service Level Agreement (SLA) length (i.e. an SLA of 15 means the City wants to close that ticket within 15 days or less of receipt).

Closed Overdue

Open, Overdue

Service Requests - Closed Overdue

1. Range of Service Request Date Closed:

4/1/2014 12:00:00 AM

4/30/2014 8:00:12 PM

2. Wildcard Service Location Search (Ex. Louisiana or 433 Tuam):

3. Wildcard Case Number Search:

4. Filter By:

Tip: Hover over the "X" to learn more about the service request.

Department

(All)

Service Request Type

(All)

Status

(All)

Council District

(All)

Super Neighborhood

(All)

Management District

(All)

Key Map

(All)

CASE_NUMBER	SR_LOCATION	Day of SR_CREATE_DA..	Day of DATE_CLOSED	SR_TYPE	
0-101000754713	1816 CALUMET, HOUSTON TX 77004	8/20/2012	04/28/2014	Nuisance On Property	X
0-101000758628	Intersection 10000 WESTVIEW DR&1240 WITTE RD	8/23/2012	04/04/2014	Nuisance On Property	X
0-101000784834	4712 LA BRANCH, HOUSTON TX 77004	9/20/2012	04/16/2014	Mow Esplanade or Median	X
0-101000789075	18800 SAUMS, HOUSTON TX 77084	9/25/2012	04/17/2014	Nuisance On Property	X
0-101000828074	3014 CAROLTON, HOUSTON TX 77023	11/7/2012	04/07/2014	Nuisance On Property	X
0-101000833925	Intersection 7700 HAMMERLY BLVD&2014 JACQUELYN ..	11/14/2012	04/04/2014	Nuisance On Property	X
0-101000837202	Intersection 100 BASSWOOD ST&7106 FULTON ST	11/17/2012	04/04/2014	Nuisance On Property	X
0-101000850485	Intersection 9500 COMPTON ST&6400 TIDWELL RD	12/4/2012	04/04/2014	Nuisance On Property	X
0-101000901543	5923 SOUTHMUND, HOUSTON TX 77033	1/29/2013	04/23/2014	Junk Motor Vehicle	X
0-101000912007	Intersection 6300 JENSEN DR&2900 MELBOURNE ST	2/8/2013	04/04/2014	Nuisance On Property	X
0-101000920289	5862 SOUTHTON, HOUSTON TX 77033	2/18/2013	04/24/2014	Nuisance On Property	X
0-101000921927	4209 CHESTER, HOUSTON TX 77007	2/19/2013	04/09/2014	Nuisance On Property	X
0-101000922468	4209 CHESTER, HOUSTON TX 77007	2/20/2013	04/09/2014	Nuisance On Property	X
0-101000924796	1810 SOUTHMORE, HOUSTON TX 77004	2/21/2013	04/17/2014	Nuisance On Property	X



311 Dashboards

Service Request Map

Below, users can explore a map of service request locations based on date received. The map takes about 10-20 seconds to load. Users are encouraged to make use of multiple filters when trying to view more than a month's worth of service requests at once.

Individual 311 Service Request Points Map

1. Range of Date Service Request Received:

4/1/2014 12:00:00 AM 4/30/2014 11:44:25 PM

Wildcard Service Location Search (Ex. Louisiana or 433 Tuam):

Case Number Wild Card Search:

2. Color By:

Citywide

3. Filter By:

Department

(All)

Service Request Type

(All)

Status

(All)

Council District

(All)

Super Neighborhood

(All)

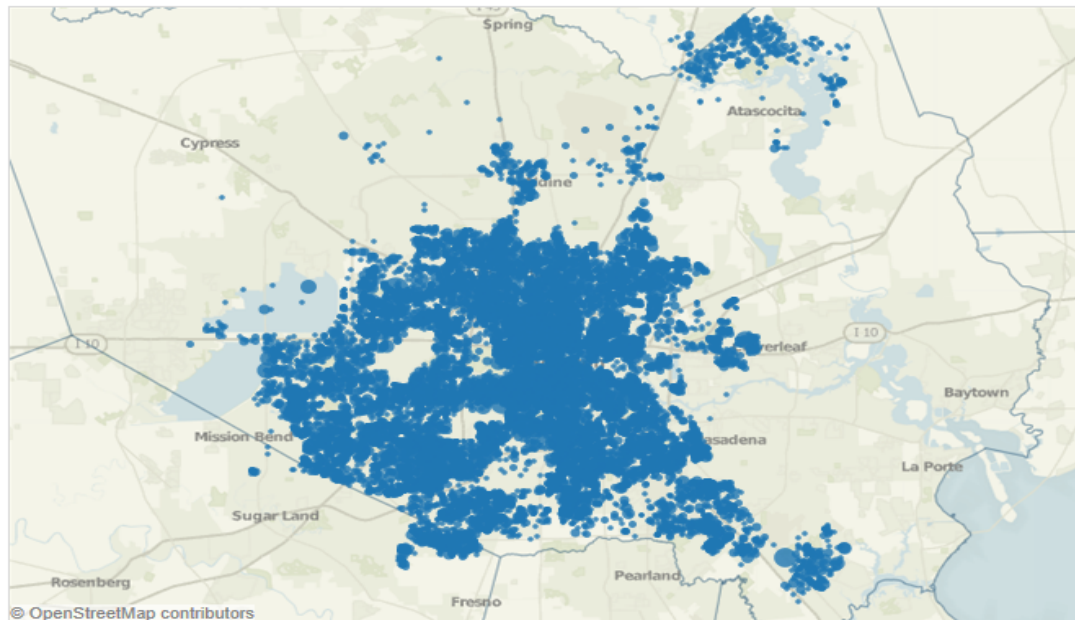
Management District

(All)

Key Map

(All)

Channel Type



Note: Points are sized by the number of requests received at that x,y point.

Color

COH

Table Indi... Closed Overdue Open, Overdue Closed w/in SLA Open, not Overdue

[Return](#)



Credit Access Business Program

- ☐ Approved by City Council in December 2013
- ☐ The certificate of registration is not transferable.
- ☐ ARA began registering businesses on March 18, 2014.
- ☐ The registration process includes submission of:
 - a) Completed application form
 - b) Current, valid Texas State License issued by Texas Office of Consumer Credit Commission
 - c) Current, valid Certificate of Occupancy
 - d) Non-refundable \$50.00 fee for each physically separate credit access business location
- ☐ **Effective date: Tuesday, July 1, 2014.**
- ☐ Currently 208 businesses are registered out of potentially 540.
- ☐ Follow up continues with non-registered businesses.
- ☐ Our goal is to ensure compliance with the ordinance.

[Return](#)



TELEPHONE FRANCHISE FEES

Actual Historical Telecom Revenues per COH Financial System	
FY01	\$58,289,768
FY02	\$58,694,776
FY03	\$56,434,715
FY04	\$52,925,678
FY05	\$49,713,992
FY06	\$50,176,079
FY07	\$50,433,995
FY08	\$49,374,105
FY09	\$48,086,050
FY10	\$47,348,901
FY11	\$46,547,807
FY12	\$45,429,737
FY13	\$44,986,558
FY14 Projected	\$43,625,000
FY15 Budget	\$42,225,000

[Return](#)



ARA FY14 DEMOGRAPHIC BREAKDOWN

Category	White	Black	Hispanic	Asian	Other	Total
Males	26	70	35	7	2	140
%	6.9%	18.6%	9.3%	1.9%	0.5%	37.2%
Females	36	110	70	20	1	237
%	9.5%	29.2%	18.5%	5.3%	0.3%	62.8%
ARA Totals	62	180	105	27	3	377
%	16.4%	47.8%	27.8%	7.2%	0.8%	100%
Citywide Totals	7,798	7,796	5,191	1,341	79	22,205
%	35.1%	35.1%	23.4%	6.0%	0.4%	100%



End